

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1501; HB 676							
General	185.06	0	0	0	0	9,779,800	9,779,800
Dedicated	0.00	0	0	0	0	515,200	515,200
Other	543.94	0	0	0	0	33,108,300	33,108,300
Total	729.00	0	0	0	0	43,403,300	43,403,300
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(342,300)	0	0	0	0	(342,300)
Total	0.00	(342,300)	0	0	0	0	(342,300)
4.91 Lump Sum Adjustment							
General	0.00	342,300	0	0	0	(342,300)	0
Total	0.00	342,300	0	0	0	(342,300)	0
FY 2003 Total Appropriation							
General	185.06	0	0	0	0	9,437,500	9,437,500
Dedicated	0.00	0	0	0	0	515,200	515,200
Other	543.94	0	0	0	0	33,108,300	33,108,300
Total	729.00	0	0	0	0	43,061,000	43,061,000
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	7,986,000	1,451,500	0	0	(9,437,500)	0
Dedicated	0.00	225,300	246,200	0	43,700	(515,200)	0
Other	0.00	24,194,700	7,889,600	834,500	189,500	(33,108,300)	0
Total	0.00	32,406,000	9,587,300	834,500	233,200	(43,061,000)	0
6.31 FTP or Fund Adjustment: Includes noncognizable adjustment for new public health preparedness and response activities.							
Other	39.40	1,977,600	576,200	0	0	0	2,553,800
Total	39.40	1,977,600	576,200	0	0	0	2,553,800
6.91 Other Adjustments: Includes adjustments for other funding sources.							
General	0.00	13,500	(13,500)	0	0	0	0
Dedicated	0.00	23,500	(25,400)	0	1,900	0	0
Other	(13.78)	(383,300)	506,600	1,001,000	32,400	0	1,156,700
Total	(13.78)	(346,300)	467,700	1,001,000	34,300	0	1,156,700

Public Health Districts
Public Health Districts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Estimated Expenditures							
General	185.06	7,999,500	1,438,000	0	0	0	9,437,500
Dedicated	0.00	248,800	220,800	0	45,600	0	515,200
Other	569.56	25,789,000	8,972,400	1,835,500	221,900	0	36,818,800
Total	754.62	34,037,300	10,631,200	1,835,500	267,500	0	46,771,500

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	342,300	0	0	0	0	342,300
Total	0.00	342,300	0	0	0	0	342,300

- 8.41 Removal of One-Time Expenditures: Includes Millennium Fund.

Dedicated	0.00	(248,800)	(220,800)	0	(45,600)	0	(515,200)
Other	0.00	0	0	(952,300)	0	0	(952,300)
Total	0.00	(248,800)	(220,800)	(952,300)	(45,600)	0	(1,467,500)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(342,300)	0	0	0	0	(342,300)
Total	0.00	(342,300)	0	0	0	0	(342,300)

FY 2004 Base

General	185.06	7,999,500	1,438,000	0	0	0	9,437,500
Dedicated	0.00	0	0	0	0	0	0
Other	569.56	25,789,000	8,972,400	883,200	221,900	0	35,866,500
Total	754.62	33,788,500	10,410,400	883,200	221,900	0	45,304,000

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	149,400	0	0	0	0	149,400
Other	0.00	469,700	0	0	0	0	469,700
Total	0.00	619,100	0	0	0	0	619,100

- 10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	23,100	0	0	0	0	23,100
Other	0.00	71,200	0	0	0	0	71,200
Total	0.00	94,300	0	0	0	0	94,300

- 10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
General	0.00	0	12,300	0	0	0	12,300
Other	0.00	0	84,000	0	0	0	84,000
Total	0.00	0	96,300	0	0	0	96,300
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(14,700)	0	0	0	(14,700)
Total	0.00	0	(14,700)	0	0	0	(14,700)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	185.06	8,172,000	1,467,500	0	0	0	9,639,500
Dedicated	0.00	0	0	0	0	0	0
Other	569.56	26,329,900	9,056,400	883,200	221,900	0	36,491,400
Total	754.62	34,501,900	10,523,900	883,200	221,900	0	46,130,900
Program Enhancements							
12.01 Tobacco Cessation Program: Provide funding to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics, and volunteer organizations.							
Dedicated	0.00	225,300	246,200	0	43,700	0	515,200
Total	0.00	225,300	246,200	0	43,700	0	515,200
12.91 Lump Sum Adjustment							
General	0.00	(8,172,000)	(1,467,500)	0	0	9,639,500	0
Dedicated	0.00	(225,300)	(246,200)	0	(43,700)	515,200	0
Other	0.00	(26,329,900)	(9,056,400)	(883,200)	(221,900)	36,491,400	0
Total	0.00	(34,727,200)	(10,770,100)	(883,200)	(265,600)	46,646,100	0

Public Health Districts
Public Health Districts

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FY 2004 Gov's Recommendation							
General	185.06	0	0	0	0	9,639,500	9,639,500
Dedicated	0.00	0	0	0	0	515,200	515,200
Other	569.56	0	0	0	0	36,491,400	36,491,400
Total	754.62	0	0	0	0	46,646,100	46,646,100